

# **FY2016 ANNUAL CAPITAL BUDGET**

University of Minnesota

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## **Annual Capital Budget Definitions by Funding Source**

### **Local Funds**

These funds have been allocated to or generated by colleges and departments, including state appropriations, tuition, internal and external sales, and other unrestricted funds.

### **Grants / Gifts**

Grant and gift funds are provided to the University to support specific construction projects.

### **Institutional Funds**

This category of resources represents a broad array of funds from within the University including, but not limited to, funds allocated from the internal loan pool, central reserves, prior year balances, and funds budgeted annually for specific repair and replacement projects.

### **State Debt**

These funds are provided from State sold bond proceeds for use on legislatively authorized projects.

### **University Debt**

These funds come from the sale of bonds issued by the University. The source of the debt service payment varies by project

# UNIVERSITY OF MINNESOTA

Annual Capital Improvement Budget

## Project Funding Report

# UNIVERSITY OF MINNESOTA

## Funding Report

### *Academic Affairs*

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>Academic Affairs</i>									
3271	Northrop	Organ Restoration and Re-installation	\$3,200	\$0	\$3,200	\$0	\$0	\$0	
<i>College of Food, Ag, and Natural Sciences</i>									
3239	WCROC	Dairy Barn Equipment Upgrades	\$513	\$0	\$513	\$0	\$0	\$0	
<i>College of Science and Engineering</i>									
3245	Mechanical Engineering	North Wing Lab Renovations	\$5,045	\$5,045	\$0	\$0	\$0	\$0	
<i>College of Veterinary Medicine</i>									
3274	New Facility	Willmar Poultry Testing Laboratory	\$8,529	\$0	\$0	\$0	\$8,529	\$0	FY15 State Bonding Bill
3224	New Facility	Veterinary Isolation Facility Replacement	\$29,500	\$2,500	\$0	\$0	\$18,000	\$9,000	FY15 State Bonding Bill
3226	Vet Med North	Preventative Medicine & Wellness Ctr	\$3,200	\$3,200	\$0	\$0	\$0	\$0	
3227	Animal Sci/Vet Med	3rd Floor Lab Renovation	\$1,197	\$1,197	\$0	\$0	\$0	\$0	
<i>Medical School</i>									
3275	New Facility	Health Sciences Facility Design	\$10,000	\$0	\$0	\$0	\$0	\$10,000	
			\$61,184	\$11,942	\$3,713	\$0	\$26,529	\$19,000	

# UNIVERSITY OF MINNESOTA

## Funding Report

### *Athletics*

<b>File</b>	<b>Facility</b>	<b>Project Title</b>	<b>Total</b>	<b>Local Funds</b>	<b>Grants / Gifts</b>	<b>Institutional Funds</b>	<b>State Debt</b>	<b>University Debt</b>	<b>Comments</b>
<i>Intercollegiate Athletics</i>									
3261	TC Campus	R&R - Athletics	\$1,350	\$1,350	\$0	\$0	\$0	\$0	
3257	Mariucci Arena	Locker Room Renovation	\$4,382	\$0	\$4,382	\$0	\$0	\$0	
			\$5,732	\$1,350	\$4,382	\$0	\$0	\$0	

# UNIVERSITY OF MINNESOTA

## Funding Report

### *Duluth Campus*

<b>File</b>	<b>Facility</b>	<b>Project Title</b>	<b>Total</b>	<b>Local Funds</b>	<b>Grants / Gifts</b>	<b>Institutional Funds</b>	<b>State Debt</b>	<b>University Debt</b>	<b>Comments</b>
<i>Academic Affairs</i>									
3251	Cina Hall	Remodel First Floor	\$1,500	\$1,500	\$0	\$0	\$0	\$0	
<i>Auxiliary Services</i>									
3253	Res Hall Dining Center	Renovate Food Service Area	\$2,500	\$2,500	\$0	\$0	\$0	\$0	Amendment
3249	UMD Campus	R&R - Student Life	\$1,650	\$1,650	\$0	\$0	\$0	\$0	
<i>Facilities Management</i>									
3250	UMD Campus	R&R - Facilities Management	\$3,000	\$3,000	\$0	\$0	\$0	\$0	
3254	Research Lab Bldg	Restore Oregon Creek	\$600	\$0	\$0	\$600	\$0	\$0	Insurance Claim Proceeds
<i>Intercollegiate Athletics</i>									
3252	Griggs Field	Replace Field Turf	\$1,000	\$1,000	\$0	\$0	\$0	\$0	
			\$10,250	\$9,650	\$0	\$600	\$0	\$0	

# UNIVERSITY OF MINNESOTA

## Funding Report

### University Services

File	Facility	Project Title	Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt	Comments
<i>Facilities Management</i>									
3272	Food Operations	Programmatic Renovations	\$650	\$650	\$0	\$0	\$0	\$0	
3264	TC Campus	R&R - Twin Cities	\$9,966	\$9,966	\$0	\$0	\$0	\$0	
3265	TC Campus	R&R - Utility Infrastructure	\$7,537	\$7,537	\$0	\$0	\$0	\$0	
3266	TC Campus	R&R - Energy Conservation	\$2,900	\$900	\$0	\$2,000	\$0	\$0	
<i>Housing &amp; Residential Life</i>									
3231	TC Campus	R&R - Housing and Residential Life	\$21,023	\$21,023	\$0	\$0	\$0	\$0	
<i>Parking and Transportation Services</i>									
3235	TC Campus	R&R - Parking Infrastructure	\$3,533	\$3,533	\$0	\$0	\$0	\$0	
3236	TC Campus	Transportation Infrastructure	\$2,580	\$2,580	\$0	\$0	\$0	\$0	
3269	Lot C73 / ACC	Parking Lot Development	\$800	\$800	\$0	\$0	\$0	\$0	
<i>University Dining Services</i>									
3234	TC Campus	R&R - Dining Services	\$3,790	\$3,790	\$0	\$0	\$0	\$0	
<i>University Services Admin</i>									
3270	Donhowe	Work + Phase II	\$1,000	\$1,000	\$0	\$0	\$0	\$0	Amendment
			\$53,779	\$51,779	\$0	\$2,000	\$0	\$0	

# UNIVERSITY OF MINNESOTA

## Funding Report

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### Report Summary

Total	Local Funds	Grants / Gifts	Institutional Funds	State Debt	University Debt
\$130,945	\$74,721	\$8,095	\$2,600	\$26,529	\$19,000



# UNIVERSITY OF MINNESOTA

## Annual Capital Improvement Budget

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### Project Description Report

*The following project information sheets, ordered by file number, provide brief descriptions of each project.*

# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3224 Veterinary Isolation Facility Replacement

*Vice President:* Academic Affairs

*RRC:* College of Veterinary Medicine

*Campus:* Twin Cities

*RRC Contact:* Ames, T.

*Facility:* New Facility

*Project Manager:* Nickel, P.

*Total Cost:* \$29,500

*Description:* This project will create a biocontainment facility for the College of Veterinary Medicine to house and perform research with large animals and pathogenic agents. The initial program definition, which will be confirmed in predesign, has suggested a 38,500 gross square feet (GSF) facility comprised of biocontainment laboratories, large animal isolation space and a small animal vivarium. The existing Veterinary Isolation Buildings will be demolished following the construction of this building.

### 3226 Preventative Medicine & Wellness Ctr

*Vice President:* Academic Affairs

*RRC:* College of Veterinary Medicine

*Campus:* Twin Cities

*RRC Contact:* Ames, T.

*Facility:* Vet Med North

*Project Manager:* Nickel, P.

*Total Cost:* \$3,200

*Description:* This project will renovate 6500 sq ft of existing VMC space to support growth areas in Preventive Medicine and Urgent Care. The three main goals of this project are to 1) create a treatment room to support the preventive medicine program, 2) provide additional exam rooms and student rounds room dedicated for student learning, and 3) create a welcoming lobby environment that is comfortable and safe for humans and animals.

### 3227 3rd Floor Lab Renovation

*Vice President:* Academic Affairs

*RRC:* College of Veterinary Medicine

*Campus:* Twin Cities

*RRC Contact:* Ames, T.

*Facility:* Animal Sci/Vet Med

*Project Manager:* Nickel, P.

*Total Cost:* \$1,197

*Description:* This project will renovate 2,600 sq ft of research labs in AS/VM. The three main goals of this project are to 1) create a secure space that meets the accreditation needs of NIH and USDA (current lab spaces do not), 2) provide open and updated laboratory space, and 3) create space within the program that allows and encourages collaboration across multiple disciplines.

# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3231 R&R - Housing and Residential Life

*Vice President:* University Services

*Campus:* Twin Cities

*Facility:* TC Campus

*Total Cost:* \$21,023

*Description:* Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects in the residence halls, apartments and family student housing units on the Twin Cities campus. Notable investments in facilities for FY16 include Centennial Hall for HVAC, Generator, and room reconfiguration and for Sanford Hall for bathroom renovations and generator upgrades.

*RRC:* Auxiliary Services

*RRC Contact:* Scheich, L.

*Project Manager:* Various

### 3234 R&R - Dining Services

*Vice President:* University Services

*Campus:* Twin Cities

*Facility:* TC Campus

*Total Cost:* \$3,790

*Description:* Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects in food venues on the Twin Cities campus.

*RRC:* Auxiliary Services

*RRC Contact:* Scheich, L.

*Project Manager:* Various

### 3235 R&R - Parking Infrastructure

*Vice President:* University Services

*Campus:* Twin Cities

*Facility:* TC Campus

*Total Cost:* \$3,533

*Description:* Funding authorized in this request will be used for parking facility and infrastructure improvements and repair and replacement projects on the Twin Cities campus, including improvements to surface parking, structured parking, emergency generators, and elevators.

*RRC:* Auxiliary Services

*RRC Contact:* Scheich, L.

*Project Manager:* Various

# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3236 Transportation Infrastructure

*Vice President:* University Services

*Campus:* Twin Cities

*Facility:* TC Campus

*Total Cost:* \$2,580

*Description:* Funding authorized in this request will be used for transportation infrastructure improvements and and repair and replacement projects on the Twin Cities campus, including improvements to streets, sidewalks, bridges, building linkages, and safety systems.

*RRC:* Auxiliary Services

*RRC Contact:* Scheich, L.

*Project Manager:* Various

### 3239 Dairy Barn Equipment Upgrades

*Vice President:* Academic Affairs

*Campus:* WC ROC - Morris

*Facility:* WCROC

*Total Cost:* \$513

*Description:* This project will add renewable energy sources to the existing West Central Research and Outreach Center (WCROC) Dairy Facilities. Infrastructure enhancements will include solar thermal collectors, solar electric panels (54 kW nameplate generation capacity), and a small-scale wind turbine (20 kW nameplate generation capacity). The WCROC Dairy will be a dynamic model for clean energy production and use.

*RRC:* College of Food, Agriculture and Natural Sciences

*RRC Contact:* Buhr, B.

*Project Manager:* TBD

### 3245 North Wing Lab Renovations

*Vice President:* Academic Affairs

*Campus:* Twin Cities

*Facility:* Mechanical Engineering

*Total Cost:* \$5,045

*Description:* This project will renovate approximately 30,000 square feet of lab space in the North Wing of the Mechanical Engineering building. The project scope consists of: (1) upgrading and remodeling undergraduate teaching laboratories and student collaborative spaces on Levels 1-4 and (2) renovating research labs on levels 3 and 4.

*RRC:* College of Science and Engineering

*RRC Contact:* Crouch, S.

*Project Manager:* Dickie, T.

# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3249 R&R - Student Life

*Vice President:* Duluth Campus

*Campus:* Duluth

*Facility:* UMD Campus

*Total Cost:* \$1,650

*Description:* Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects in the residence halls, apartments and other student service facilities on the Duluth campus.

*RRC:* Duluth Campus

*RRC Contact:* Black, L.

*Project Manager:* Rashid, J.

### 3250 R&R - Facilities Management

*Vice President:* Duluth Campus

*Campus:* Duluth

*Facility:* UMD Campus

*Total Cost:* \$3,000

*Description:* Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects on the Duluth campus.

*RRC:* Duluth Campus

*RRC Contact:* Black, L.

*Project Manager:* Rashid, J.

### 3251 Remodel First Floor

*Vice President:* Duluth Campus

*Campus:* Duluth

*Facility:* Cina Hall

*Total Cost:* \$1,500

*Description:* This project will renovate portions of the first floor of Cina Hall for the American Indian Learning Resource Center (AILRC).

*RRC:* Duluth Campus

*RRC Contact:* Black, L.

*Project Manager:* Rashid, J.

# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3252 Replace Field Turf

*Vice President:* Duluth Campus

*Campus:* Duluth

*Facility:* Griggs Field

*Total Cost:* \$1,000

*Description:* This project will replace the turf on Griggs Field. Included in this is the removal of existing turf, regrading, shock layer, and replacement turf.

*RRC:* Duluth Campus

*RRC Contact:* Black, L.

*Project Manager:* Rashid, J.

### 3253 Renovate Food Service Area

*Vice President:* Duluth Campus

*Campus:* Duluth

*Facility:* Res Hall Dining Center

*Total Cost:* \$2,500

*Description:* This capital budget amendment increases the funding for the UMD Residence Hall Dining Center project by \$2,500 for a new project total of \$5,250. The scope of the project has been expanded to include enhanced servery space and equipment, as well as the redesign of the passageway and meeting rooms. The dollars in this amendment will allow redesign of the entire footprint of the facility.

*RRC:* Duluth Campus

*RRC Contact:* Black, L.

*Project Manager:* Rashid, J.

### 3254 Restore Oregon Creek

*Vice President:* Duluth Campus

*Campus:* Duluth

*Facility:* Research Lab Bldg

*Total Cost:* \$600

*Description:* This project will restore retaining walls along the Oregon Creek's banks at the UMD Research Laboratory Building site. These retaining walls were damaged during the flood event in June 2012. It is expected that insurance proceeds will cover the cost of this project.

*RRC:* Duluth Campus

*RRC Contact:* Black, L.

*Project Manager:* Rashid, J.

# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3257 Locker Room Renovation

*Vice President:* Athletics  
*Campus:* Twin Cities  
*Facility:* Mariucci Arena  
*Total Cost:* \$4,382  
*Description:* This project will remodel the Men's Hockey Locker Room and team support areas to include new Locker Room, Training Room, Team Lounge and Film Room.

*RRC:* Intercollegiate Athletics  
*RRC Contact:* Teague, N.  
*Project Manager:* Dickie, T.

### 3261 R&R - Athletics

*Vice President:* Athletics  
*Campus:* Twin Cities  
*Facility:* TC Campus  
*Total Cost:* \$1,350  
*Description:* Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects in athletics venues on the Twin Cities campus.

*RRC:* Intercollegiate Athletics  
*RRC Contact:* Ellison, S.  
*Project Manager:* Various

### 3264 R&R - Twin Cities

*Vice President:* University Services  
*Campus:* Twin Cities  
*Facility:* TC Campus  
*Total Cost:* \$9,966  
*Description:* Funding authorized in this request will be used for facility and infrastructure improvements, and repair and replacement projects on the Twin Cities campus.

*RRC:* Facilities Management  
*RRC Contact:* Berthelsen, M.  
*Project Manager:* Various

# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3265 R&R - Utility Infrastructure

*Vice President:* University Services

*Campus:* Twin Cities

*Facility:* TC Campus

*Total Cost:* \$7,537

*Description:* Funding authorized in this request will be used for utility infrastructure improvements, and repair and replacement projects on the Twin Cities campus.

*RRC:* Facilities Management

*RRC Contact:* Berthelsen, M.

*Project Manager:* Various

### 3266 R&R - Energy Conservation

*Vice President:* University Services

*Campus:* Twin Cities

*Facility:* TC Campus

*Total Cost:* \$2,900

*Description:* Funding authorized in this request will be used on the Twin Cities campus to enhance the energy efficiency of the buildings and infrastructure on the Twin Cities campus.

*RRC:* Facilities Management

*RRC Contact:* Berthelsen, M.

*Project Manager:* Various

### 3269 Parking Lot Development

*Vice President:* University Services

*Campus:* Twin Cities

*Facility:* Lot C73 / ACC

*Total Cost:* \$800

*Description:* Funding authorized in this request will be used to develop surface parking on the Ambulatory Care Center site.

*RRC:* Auxiliary Services

*RRC Contact:* Scheich, L.

*Project Manager:* Johnson, R.



# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3270 Work + Phase II

*Vice President:* University Services

*Campus:* Twin Cities

*Facility:* Donhowe

*Total Cost:* \$1,000

*Description:* This project will extend the Alternative Workspace pilot program recently completed on the ground floor of the Donhowe Building through the remainder of the building. This project was originally approved with the FY15 capital budget for a total of \$2.9M. This amendment will bring the total of the project to \$3.9M.

*RRC:* University Services

*RRC Contact:* Wheelock, P.

*Project Manager:* Ross, K.

### 3271 Organ Restoration and Re-installation

*Vice President:* Academic Affairs

*Campus:* Twin Cities

*Facility:* Northrop

*Total Cost:* \$3,200

*Description:* This project will restore and re-install the organ back into the renovated Northrop Auditorium.

*RRC:* Academic Affair and Provost

*RRC Contact:* Tschida, C.

*Project Manager:* Wegner, R.

### 3272 Programmatic Renovations

*Vice President:* University Services

*Campus:* Twin Cities

*Facility:* Food Operations

*Total Cost:* \$650

*Description:* This project will reconfigure the Sign shop space to improve work flow. Upgrade the HVAC system and exterior envelope to provide for better control of space environmental conditions in the building which will improve equipment operation and product quality. Project will also remove building features and infrastructure remaining from the original Food Ops building construction that limit the current use of the building as an office and warehouse.

*RRC:* Facilities Management

*RRC Contact:* Berthelsen, M.

*Project Manager:* Dehaan, C.

# UNIVERSITY OF MINNESOTA

## Project Description Report

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### 3274 Willmar Poultry Testing Laboratory

*Vice President:* Academic Affairs

*RRC:* College of Veterinary Medicine

*Campus:* Minnesota Poultry Testing Lab

*RRC Contact:* Ames, T.

*Facility:* New Facility

*Project Manager:* TBD

*Total Cost:* \$8,529

*Description:* This project will design, construct, furnish, and equip the expansion and renovation of the Minnesota Poultry Testing Laboratory in Willmar. Facility upgrades will substantially improve the laboratory's efficiency and ability to meet testing requirements, respond to avian influenza and other diseases of poultry, and more effectively serve its client base.

### 3275 Health Sciences Facility Design

*Vice President:* Academic Affairs

*RRC:* Medical School

*Campus:* Twin Cities

*RRC Contact:* Jackson, B.

*Facility:* New Facility

*Project Manager:* TBD

*Total Cost:* \$10,000

*Description:* This project will advance work on two health sciences projects. Funds will be used to a) plan a new clinical research, education and patient care facility and to b) predesign and advance design on renovated and expanded health sciences education facilities.

# UNIVERSITY OF MINNESOTA

Annual Capital Budget

## Amendments

# UNIVERSITY OF MINNESOTA

## Amendment Report

Campus	Facility	Project Title	Type	Approval
<b><i>Athletics</i></b>				
Twin Cities	New Facility	Athletes Village Design	New Project	February 2015
<b><i>Academic Affairs</i></b>				
Landscape Arboretum - Excelsior	New Facility	Arboretum Bee Discovery Center	New Project	December 2014
<b><i>Duluth Campus</i></b>				
Duluth	UMD Campus	UMD Steam Line Replacement	Authorization Change	December 2014
<b><i>Rochester Campus</i></b>				
Rochester	UMR Campus	UMR Parking Lot Removal and Site Improvements	New Project	December 2014
<b><i>University Services</i></b>				
Twin Cities	TC Campus	Combined Heat and Power	Authorization Change	December 2014